

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,086	51.1%
Substitutes	\$132	1.3%
Instructional Paraprofessionals	\$186	1.9%
Pupil-Use Technology	\$90	0.9%
Instructional Materials	\$143	1.4%
Total	\$5,637	56.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$372	3.7%
Library & Media	\$123	1.2%
Extracurricular	\$215	2.2%
Student Health/Services	\$266	2.7%
Curriculum Development	\$76	0.8%
Staff Development	\$85	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$85	0.9%
Therapists, Psychologists	\$99	1.0%
Total	\$1,321	13.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$220	2.2%
Food Service	\$305	3.1%
Safety	\$3	0.0%
Building Upkeep	\$648	6.5%
Data Processing	\$0	0.0%
Business Operations	\$158	1.6%
Total	\$1,334	13.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$311	3.1%
School Office	\$170	1.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$100	1.0%
Legal	\$28	0.3%
Total	\$609	6.1%

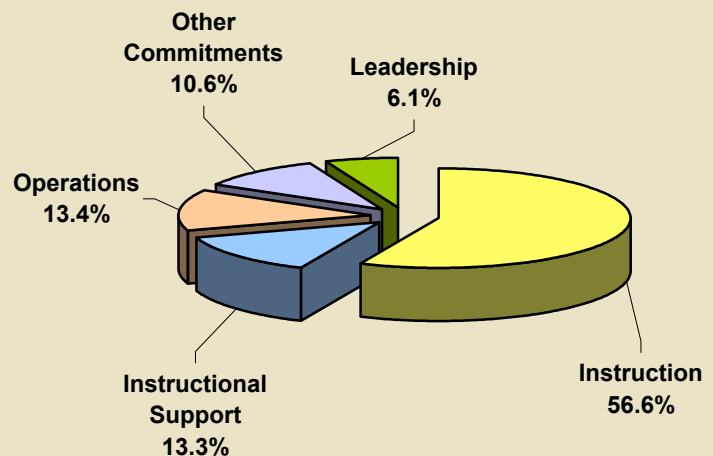
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$21,653,450
District Enrollment (ADM):	2,175
District Per Pupil:	\$9,956

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$11	0.1%
Pass-Throughs	\$790	7.9%
Retiree Benefits	\$246	2.5%
Enterprise Services	\$2	0.0%
Claims & Settlements	\$6	0.1%
Total	\$1,055	10.6%